

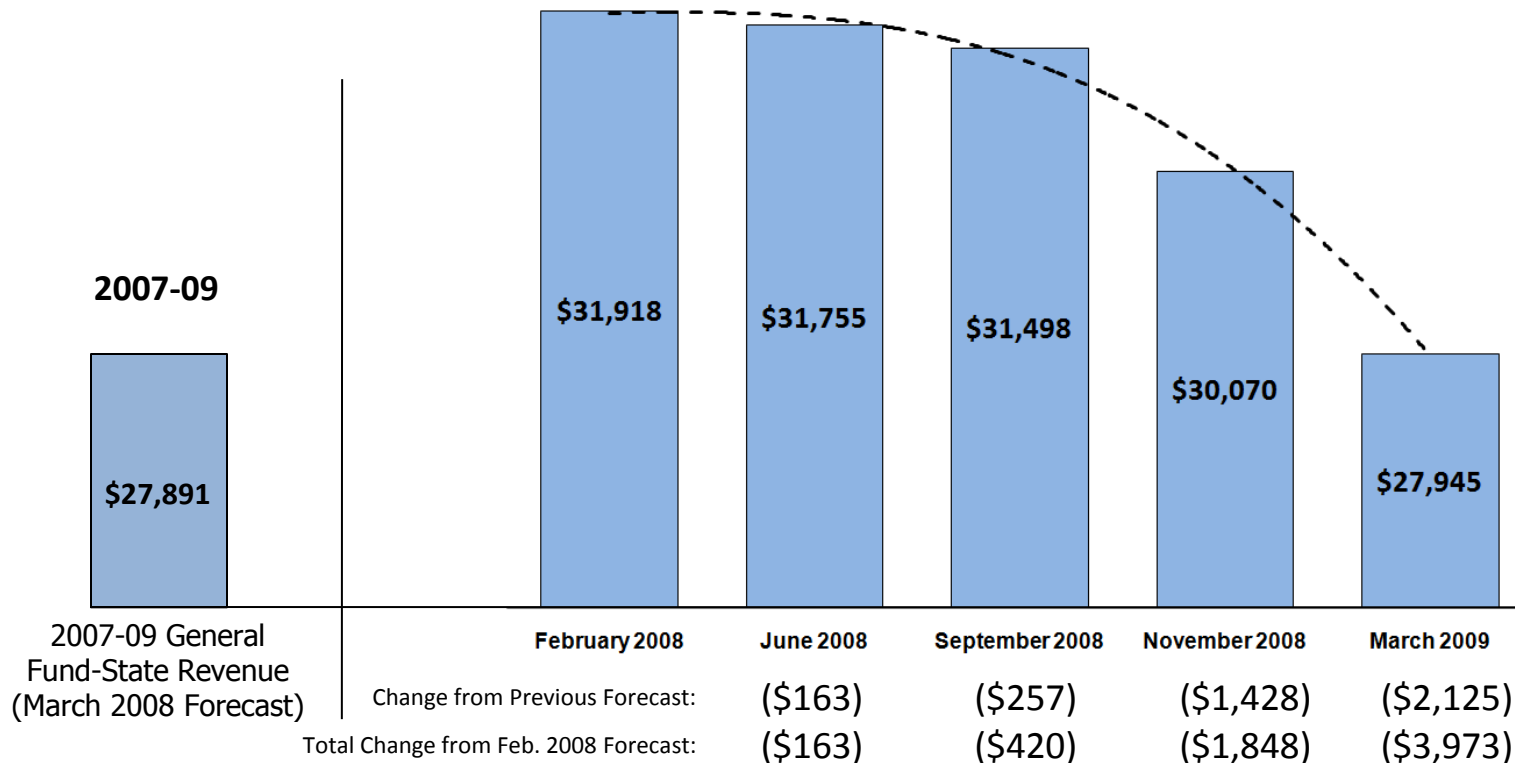
# **2009-11 Operating and Capital Budget Results**

May 2009

## 2009-11 Operating Revenue Forecast

Forecasted Revenue for 2009-11 Biennium  
Declined Significantly from February 2008.

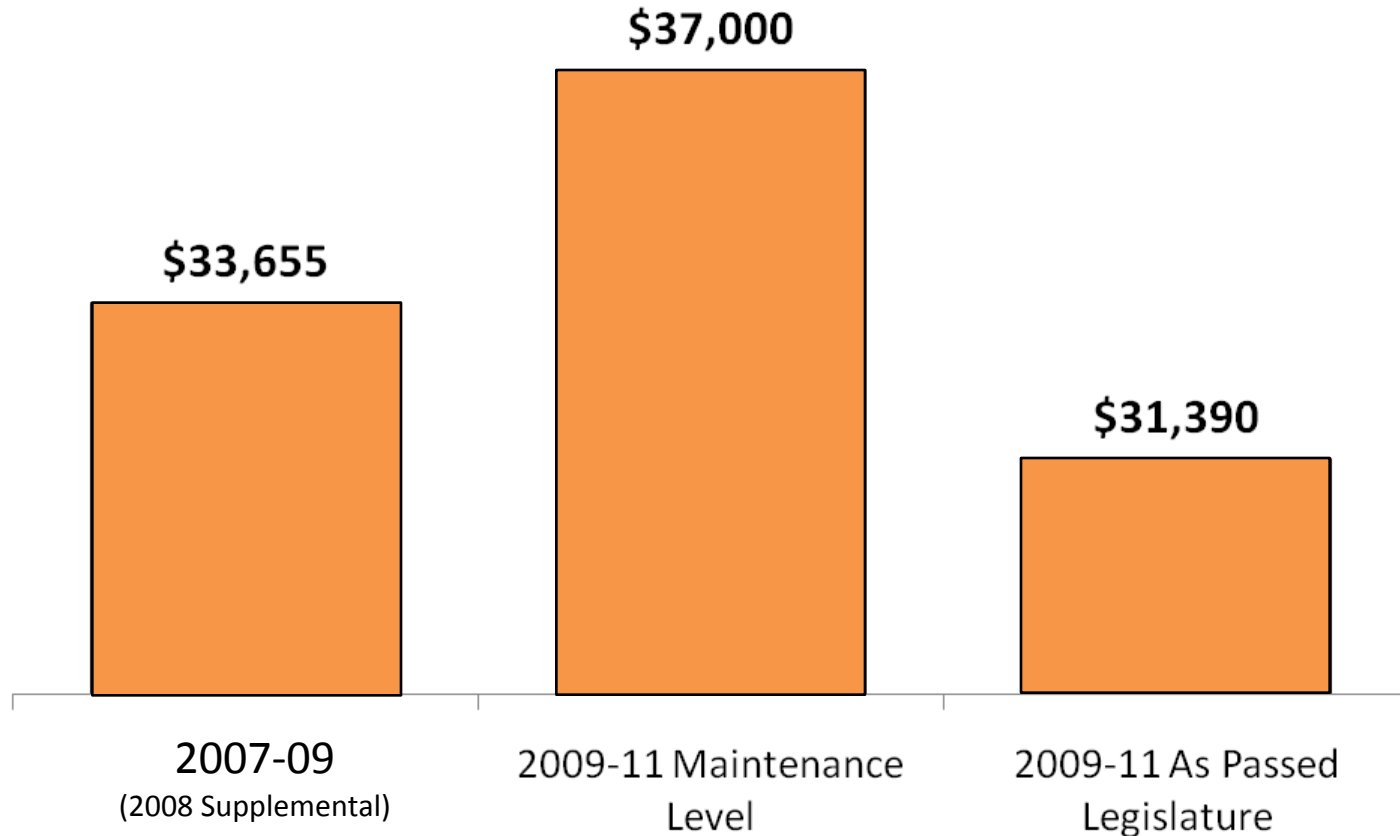
Next Biennium  
2009-11 General Fund State Revenue, by Forecast Date  
Dollars in Millions



## 2009-11 Operating Budget as Passed Legislature

Statewide Appropriations Have Declined from 2007-09

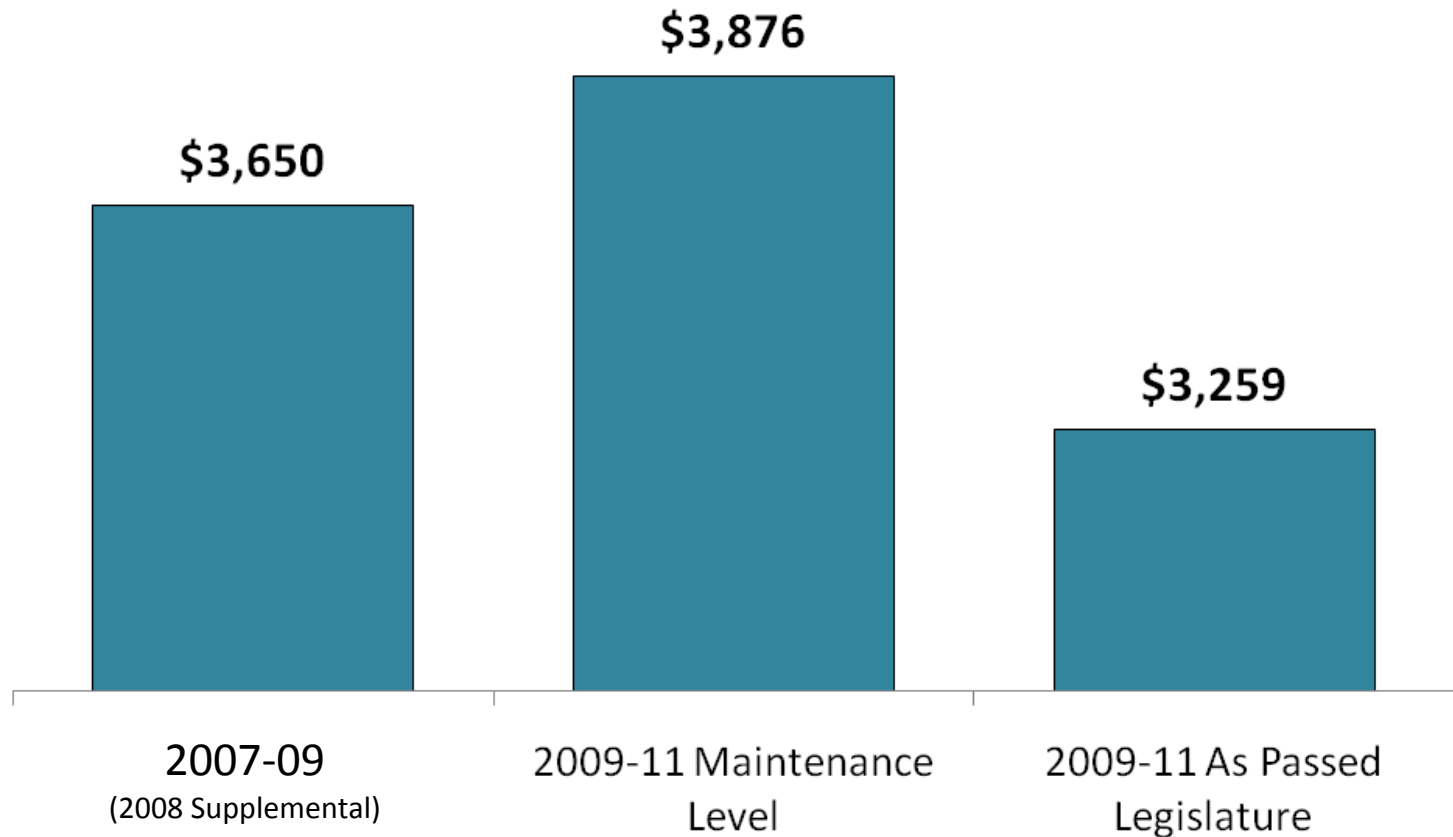
All Washington State Near General Fund-State Appropriations (Dollars in Millions)



## 2009-11 Operating Budget as Passed Legislature

Higher Education Appropriations Have Declined  
from 2007-09.

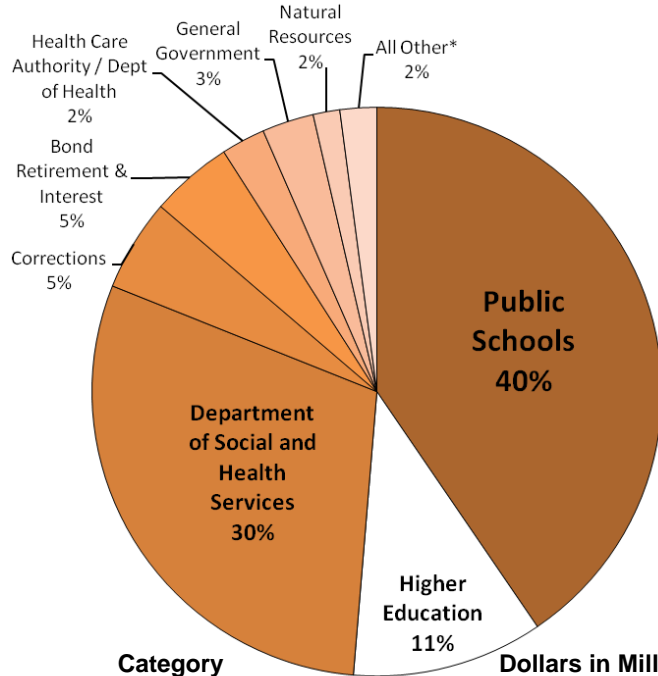
Higher Education State Near General Fund-State Appropriations (Dollars in Millions)



# 2009-11 Operating Budget as Passed Legislature

## Near General Fund State Appropriations by Functional Area

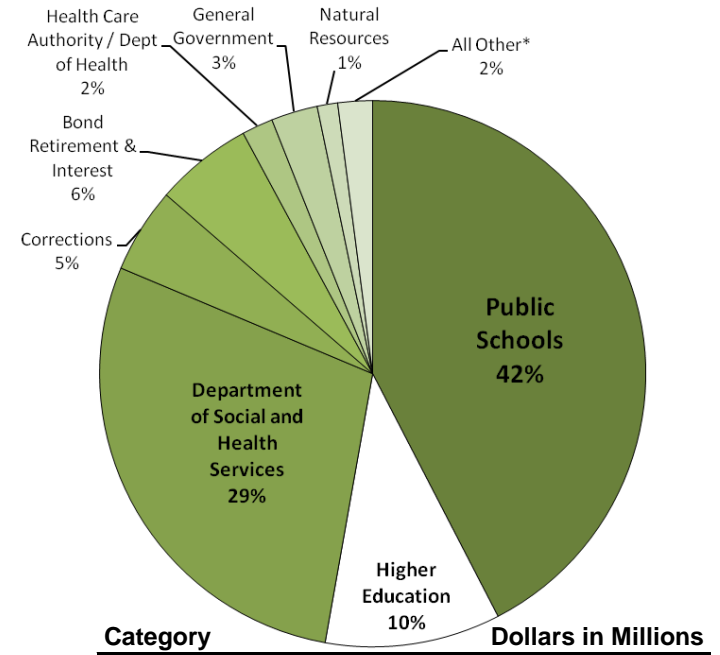
### 2007-09 (2008 Supplemental)



Category	Dollars in Millions
Public Schools	\$13,622
Higher Education	\$3,650
Department of Social and Health Services	\$10,009
Corrections	\$1,758
Bond Retirement & Interest	\$1,576
Health Care Authority / Dept of Health	\$840
General Government	\$989
Natural Resources	\$509
All Other*	\$702
<b>Total</b>	<b>\$33,655</b>

\*All Other Includes Other Education, Transportation, Contributions to Retirement, Other Special Appropriations, and SIRTl.

### 2009-11 (Passed Legislature)



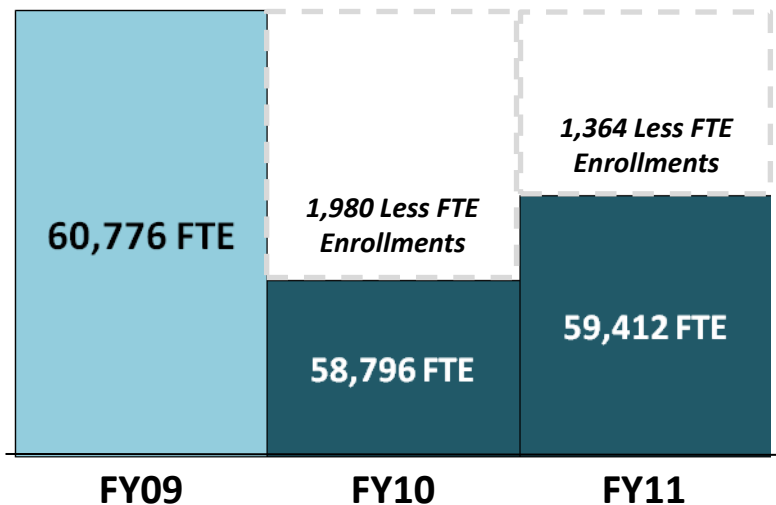
Category	Dollars in Millions
Public Schools	\$13,312
Higher Education	\$3,259
Department of Social and Health Services	\$8,956
Corrections	\$1,581
Bond Retirement & Interest	\$1,813
Health Care Authority / Dept of Health	\$581
General Government	\$864
Natural Resources	\$380
All Other*	\$644
<b>Total</b>	<b>\$31,390</b>

\*All Other Includes Other Education, Transportation, Contributions to Retirement, Other Special Appropriations and SIRTl.

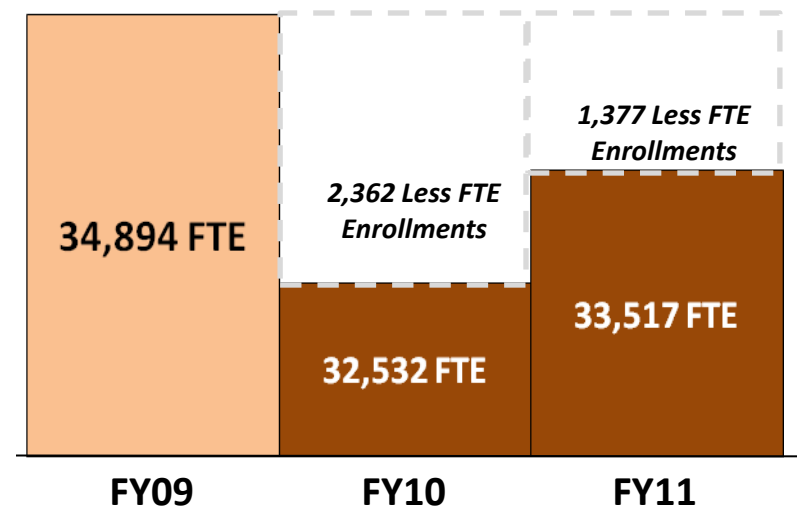
## 2009-11 Operating Budget as Passed Legislature

2009-11 Budgeted Enrollment has Decreased at Public Baccalaureate Institutions by 7,000 Annual Students.

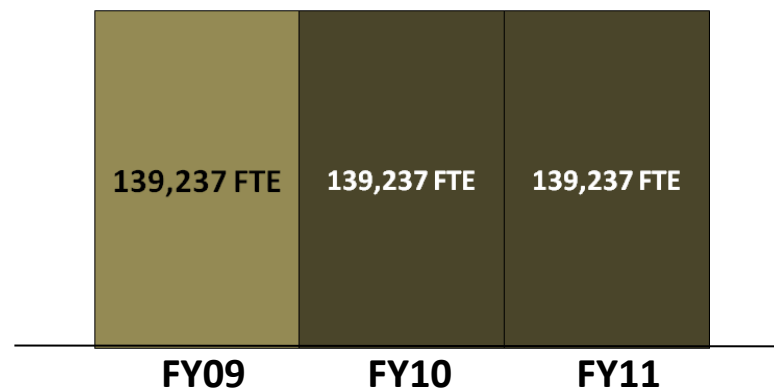
### Research Institutions



### Comprehensive Institutions



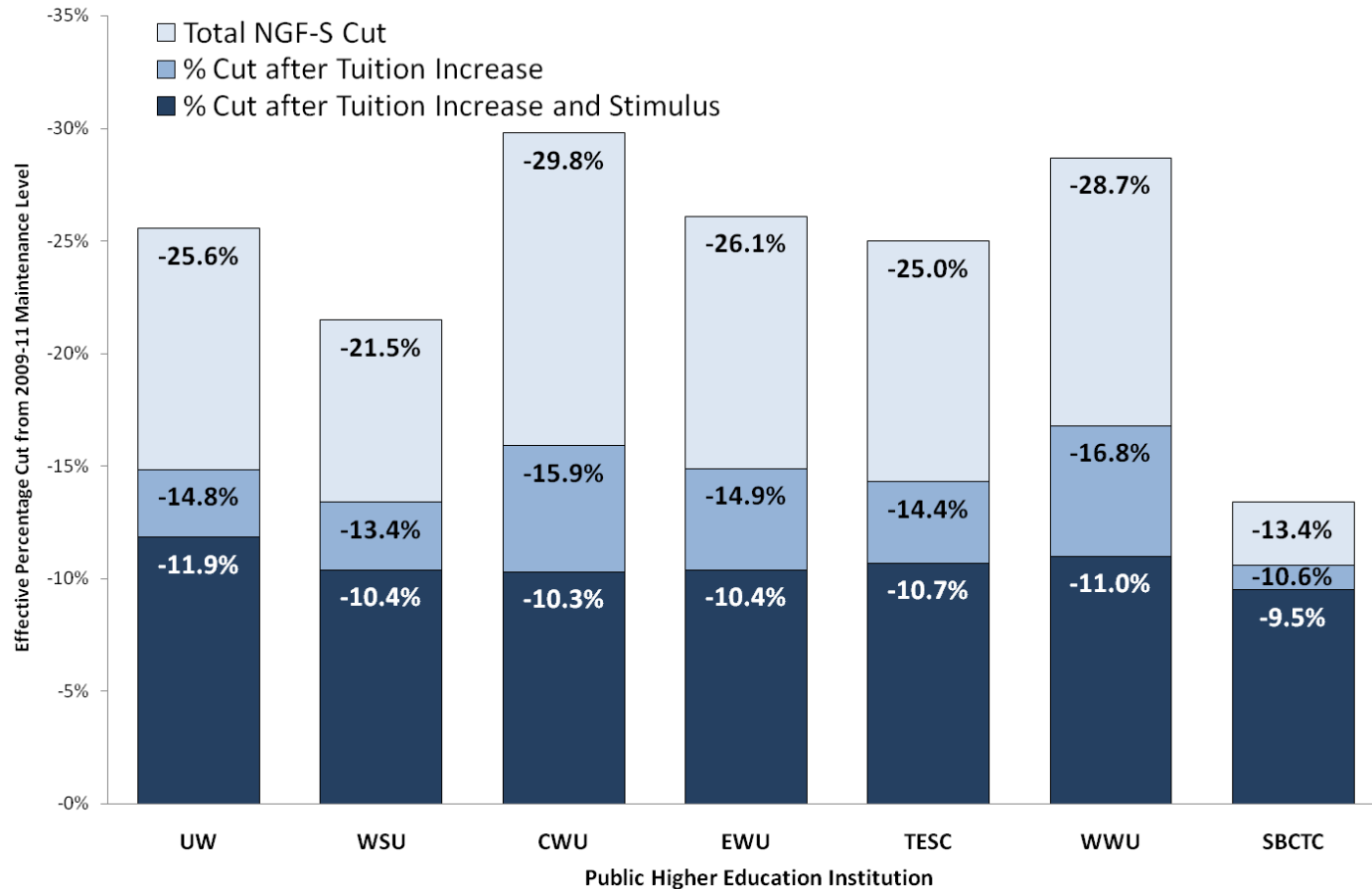
### Community and Technical Colleges



# 2009-11 Operating Budget as Passed Legislature

## Institutions Will Sustain Large Cuts in State Funding.

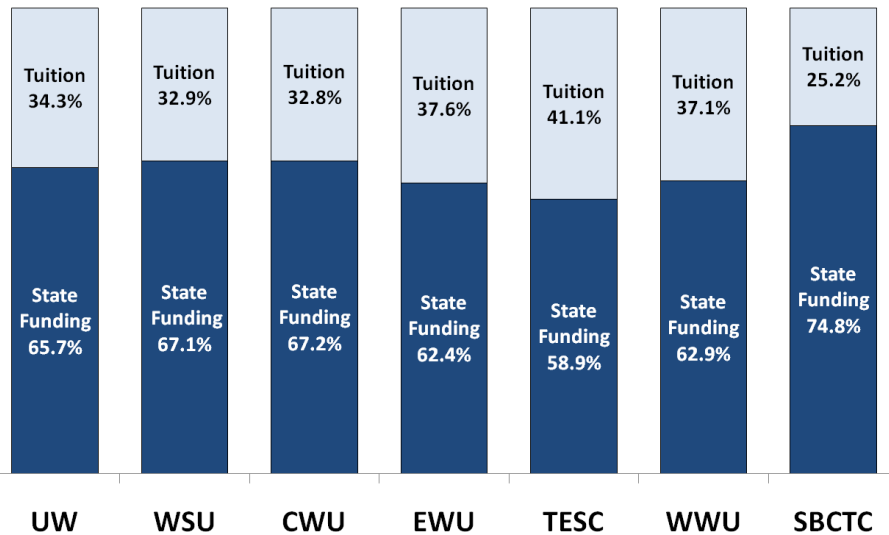
2009-11 Operating Budget as Passed Legislature Higher Education Effective State Funding Cuts by Institution  
Percentage Cuts from 2009-11 Maintenance Level to 2009-11 Operating Budget as Passed Legislature  
Near General Fund-State Cuts from Maintenance Level



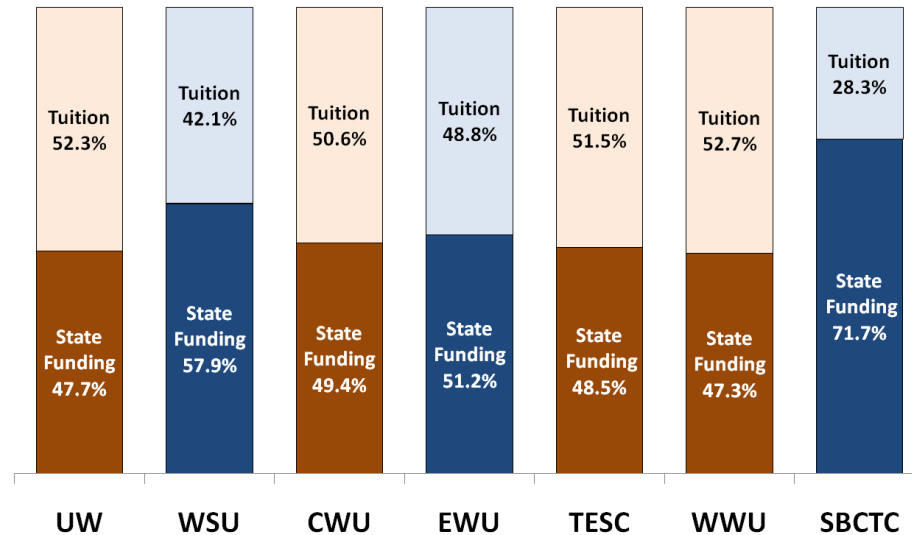
# 2009-11 Operating Budget as Passed Legislature

## State Support Compared to Tuition, 2007-09 and 2009-11

### 2007-09 Biennium (2008 Supplemental)



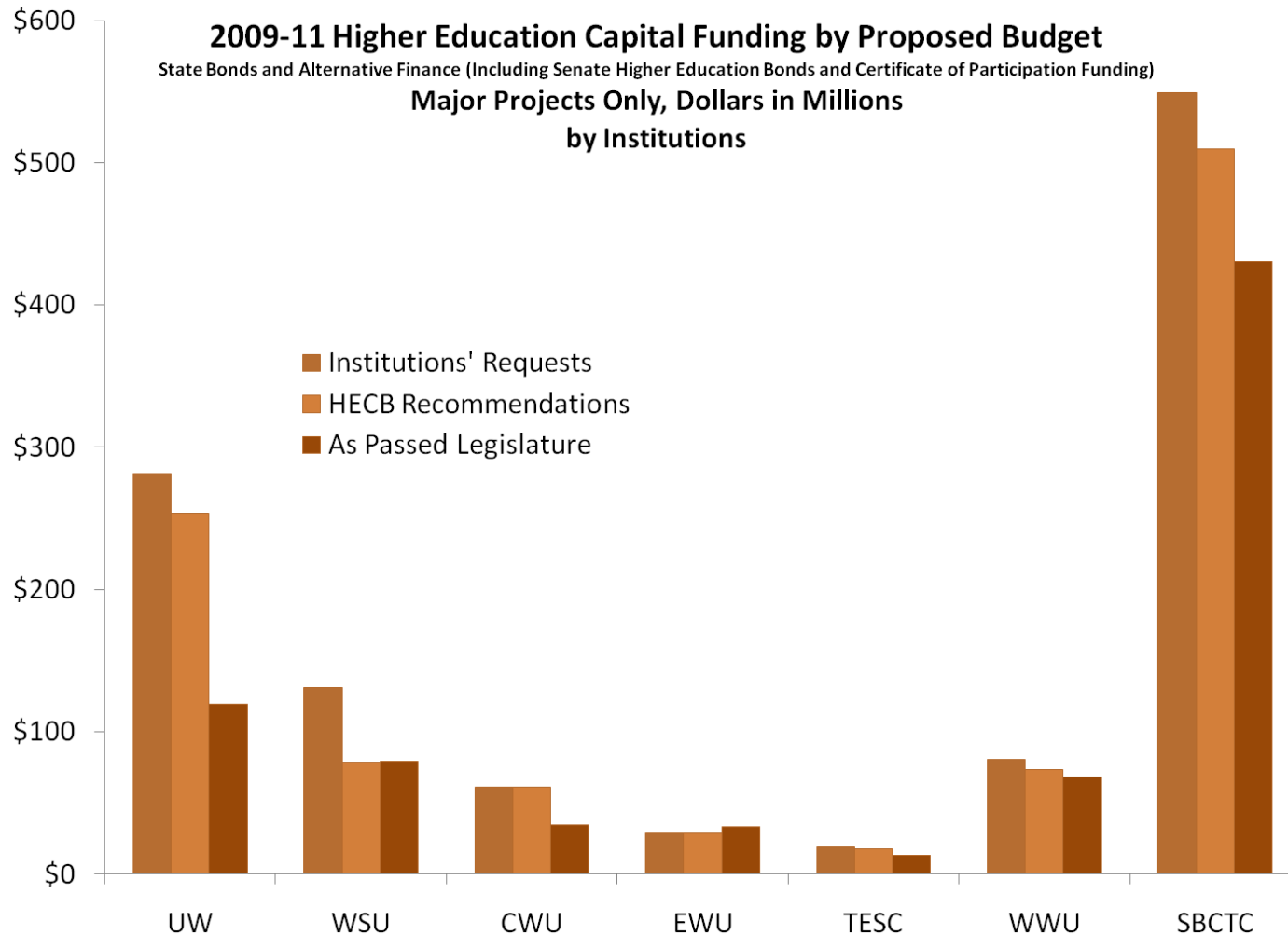
### 2009-11 Biennium (As Passed Legislature)





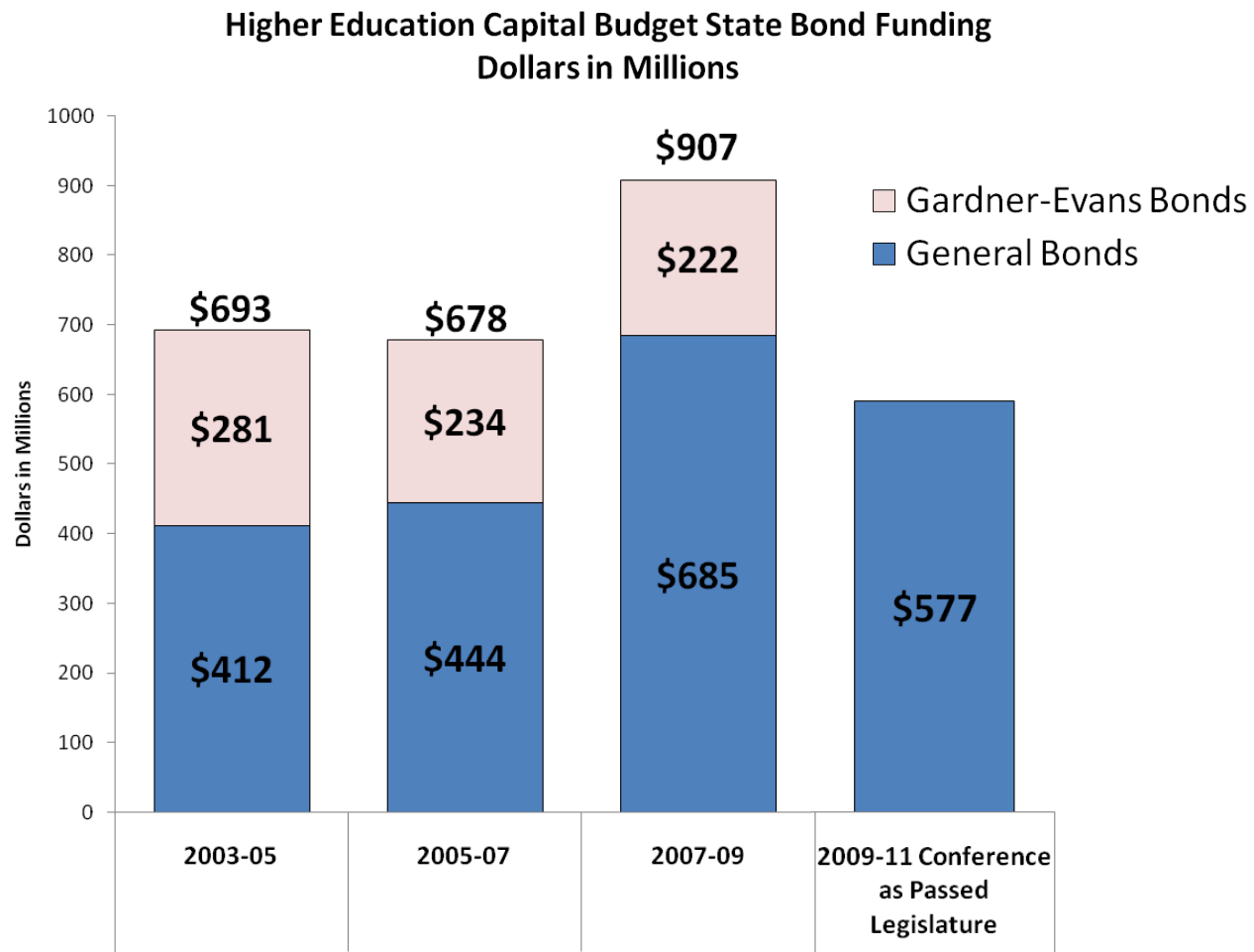
## 2009-11 Capital Budget as Passed Legislature

# New Funding for Major Projects is Below Institution Requests and HECB Recommendations



## 2009-11 Capital Budget as Passed Legislature

# State Bond Funding has Decreased and Gardner-Evans Bonds have not been Replaced



# 2009-11 Capital Budget as Passed Legislature

Public Baccalaureate Institutions will receive nearly equal amounts of State Bonds and Alternative Finance Projects for Growth and Preservation

